

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (417) Governor's Office of Drug Control Policy
Budget Unit: (642C050001) Drug Policy Coordinator
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 239,892	\$ 228,305	\$ 228,305	\$ 226,247
Legislative Reductions	-2,559	0	0	0
	<u>237,333</u>	<u>228,305</u>	<u>228,305</u>	<u>226,247</u>
Receipts				
Federal Support	87,522	102,653	102,653	102,653
Intra State Receipts	204,787	234,382	234,382	234,382
Gov Fund Type Transfers - Other Age	21,361	20,000	0	0
	<u>313,670</u>	<u>357,035</u>	<u>337,035</u>	<u>337,035</u>
Total Resources	<u>\$ 551,003</u>	<u>\$ 585,340</u>	<u>\$ 565,340</u>	<u>\$ 563,282</u>
 FTE	 <u>4.01</u>	 <u>4.50</u>	 <u>4.00</u>	 <u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 494,596	\$ 509,436	\$ 503,110	\$ 503,110
Personal Travel In State	285	501	501	501
State Vehicle Operation	874	1,001	1,001	1,001
Depreciation	0	13,676	2	2
Personal Travel Out of State	1,005	1,001	1,001	1,001
Office Supplies	1,495	750	750	750
Equipment Maintenance Supplies	0	76	76	76
Other Supplies	0	2	2	2
Printing & Binding	0	301	301	301
Postage	370	510	510	510
Communications	3,252	2,835	2,835	2,835
Outside Services	0	18,501	18,501	18,501

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Disposition of Resources (cont.)				
Intra-State Transfers	18,331	10,001	10,001	10,001
Outside Repairs/Service	806	1,201	1,201	1,201
Auditor of State Reimbursements	0	251	251	251
Reimbursement to Other Agencies	13,226	10,109	10,109	10,109
ITS Reimbursements	12,541	8,884	8,884	8,884
Workers Comp. Reimbursement	0	2	2	2
Gov Fund Type Transfers - Auditor of	158	300	300	300
Gov Fund Type Transfers - Other Age	4,065	4,000	4,000	4,000
Equipment - Non-Inventory	0	1	1	1
IT Equipment	0	2,000	2,000	2,000
Other Expense & Obligations	0	1	1	1
Recommendation Adjustment	0	0	0	-2,058
Total Disposition of Resources	<u>\$ 551,003</u>	<u>\$ 585,340</u>	<u>\$ 565,340</u>	<u>\$ 563,282</u>